

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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CARTER COUNTY

	TENNESSEE	CARTER COUNTY
Population estimates, July 1, 2015	6,600,299	56,486
Population estimates base, April 1, 2010	6,346,275	57,424
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-1.6
Persons under 5 years, percent, July 1, 2014	6.1	4.9
Persons under 18 years, percent, July 1, 2014	22.8	19.1
Persons 65 years and over, percent, July 1, 2014	15.1	19.7
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	80.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	16.1
Veterans, 2010-2014	471,819	5,059
Households, 2010-2014	2,487,349	24,090
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$19,385
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$32,754
Persons in poverty, percent	18.3	24.6
Land area in square miles, 2010	41,234.90	341.20
Population per square mile, 2010	153.9	168.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Carter

2015-16 Tax Collections	Elizabethton	Johnson City	Watauga	Carter County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$90,640	\$90,640
Beer	\$6,922	\$30,836	\$224	\$18,488	\$56,469
Business Tax	\$404,221	\$1,954,777	\$672	\$429,922	\$2,789,592
Excise	\$68,925	\$91,662	\$0	\$95,743	\$256,330
Forestry Funds	\$0	\$0	\$0	\$130,985	\$130,985
Gas & Motor Fuel	\$416,269	\$1,854,416	\$13,449	\$1,928,103	\$4,212,237
Income Tax	\$222,118	\$858,159	\$1,942	\$74,055	\$1,156,274
Mixed Drink	\$22,441	\$632,185	\$0	\$4,511	\$659,137
Occupancy Tax	\$0	\$0	\$0	\$41,154	\$41,154
Sales	\$1,139,466	\$5,076,153	\$36,814	\$9,049	\$6,261,481
Telecomm Sales	\$1,248	\$5,559	\$40	\$8,719	\$15,566
Tire Tax - County	\$0	\$0	\$0	\$21,716	\$21,716
TVA Replacement	\$167,644	\$744,102	\$5,375	\$851,393	\$1,768,514
Total	\$2,449,254	\$11,247,847	\$58,516	\$3,704,478	\$17,460,095

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Carter County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$71,077	\$0	\$71,077
Agricultural Resources Conservation Fund	\$42,664	\$0	\$42,664
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$8,814	\$8,814

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,227,200	\$596,400	\$2,299,900	\$4,123,500	357
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$47,600	\$191,300	\$0	\$238,900	58
Independent Living	\$11,200	\$12,600	\$0	\$23,800	12

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$790,025	\$0	\$790,025	-
Fire Academy Trainees	\$0	\$0	\$0	168
Firefighter Supplements	\$18,600	\$0	\$18,600	31
Police Pay Supplements (POST)	\$54,600	\$0	\$54,600	91
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	10

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,362	\$110,776	\$118,138	22,849	194
OPTIONS	\$108,886	\$0	\$108,886	-	33
State Health Insurance Assistance Program (SHIP)	\$0	\$11,732	\$11,732	-	899

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$446,780	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$25,036,959	\$436

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$691,200	\$0	\$691,200
Facilities Operation	\$4,522,500	\$0	\$4,522,500
Local Jails Housing State Inmates	\$1,234,000	\$0	\$1,234,000

Facilities Operation Name(s): Northeast Correctional Complex

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$202,731	\$0	\$202,731

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$762,747	\$47,428	\$810,175	1

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,630	\$0	\$25,630
FastTrack Infrastructure and Development	\$178,243	\$0	\$178,243
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$400,000	\$200,935	\$600,935	751	-
K-12 Programs	\$28,382,000	\$6,540,423	\$34,922,423	5,274	352
Pre-Kindergarten Programs	\$300,526	\$0	\$300,526	57	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

Elizabethton City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$115,000	\$50,000	\$165,000	244	-
K-12 Programs	\$12,295,000	\$2,111,878	\$14,406,878	2,469	161
Pre-Kindergarten Programs	\$400,701	\$0	\$400,701	91	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$3,116	\$0	\$3,116	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$3,731	\$224	\$3,955	731
State Parks	\$2,255,076	\$0	\$2,255,076	2,485

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Hampton Creek Cove, Watauga River Bluffs

State Parks Name(s): Roan Mountain, Sycamore Shoals

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	19,476	467,794

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$92,981	\$92,981	97
Children's Special Services (CSS)	\$52,582	\$58,393	\$0	\$0	\$111,309	102
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$120,139	\$120,139	129
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	282
Project Diabetes	\$2,542	\$0	\$0	\$0	\$2,542	375
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,615	\$9,992	\$0	\$0	\$16,607	31
Tobacco Settlement Funds	\$54,000	\$0	\$0	\$0	\$54,000	-
Women, Infant, Children (WIC)	\$0	\$949,256	\$341,257	\$0	\$1,290,513	2,395

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,809,637	\$0	\$3,809,637	3	31	1,725	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	507	\$1,614	672	\$3,538,903
University of Tennessee	\$133,883	\$0	\$133,883	-	3	72	-	\$0	-	\$0
UT- County Technical Advisory Service	\$4,792	\$0	\$4,792	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$11,055	\$0	\$11,055	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$4,572	\$0	\$4,572	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Elizabethton

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	227

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$158,385	\$158,385	\$0	83,581
Child Care Certificate Program	\$0	\$0	\$0	\$161,615	128
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,046,798	3,496
Families First Cash Assistance	\$80,763	\$292,968	\$373,732	\$0	4,304
Summer Food Service Program (meals)	\$0	\$59,141	\$59,141	\$0	8,509
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$15,493,735	\$15,493,735	\$0	133,843
Vocational Rehabilitation (Direct Client Services)	\$33,044	\$122,090	\$155,134	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$64,259	\$0	\$64,259	-	37
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$3,703	\$0	\$3,703	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$23,691	\$71,074	\$94,765	151	-	35
Unemployment Insurance Benefits (through May 15, 2016)	\$1,696,256	\$0	\$1,696,256	-	-	-
Workers Compensation	\$40,205	\$0	\$40,205	-	369	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$576,109	34	\$8,861,574

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$190,619	\$0	\$0	\$190,619	300
Crisis Services Continuum	\$300,477	\$0	\$0	\$300,477	1,164
Other Mental Health Services	\$0	\$0	\$0	\$491,096	1,464
Regional Mental Health Institute	\$0	\$0	\$0	\$151,201	13
Substance Abuse Services	\$0	\$0	\$0	\$320,856	233

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$12,387	\$10,381	\$22,768	1	7	-	79	2	88

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$423,611	\$0	\$423,611	1

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	20,482	-	-
Handgun Permits	-	-	1,389	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,145

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,000	\$1,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$25,567	\$0	\$25,567	4
Adults on TennCare	\$15,390,106	\$28,625,641	\$44,015,747	6,601
Children on TennCare	\$8,960,183	\$16,665,966	\$25,626,148	7,110
CHOICES Enrollees	\$8,958,053	\$16,662,005	\$25,620,058	504
Cover Kids	\$78,315	\$1,006,078	\$1,084,393	504
Cover RX	\$91,241	\$0	\$91,241	422
Intellectual and Developmental Disabilities Waivers	\$826,693	\$1,537,651	\$2,364,345	28
Supplemental Hospital Payments	\$735,615	\$1,368,245	\$2,103,860	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$4,054	\$0	\$4,054

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,443	\$14,001	\$20,444	10	30
Other Forensic Tests	\$0	\$0	\$0	-	418

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$87,219	\$3,160,864	\$3,248,083	11	2,061	2,072

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	43,959	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	4

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$165,341	\$0	\$165,341	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$490,049	\$0	\$490,049	-	-
State-maintained Highways	\$1,176,068	\$0	\$1,176,068	120	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$52,551,031	\$0	\$52,551,031

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$25,200,000	\$25,200,000	5,502

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$35,209	\$0	\$35,209	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	5,361	10,174	730

Wildlife Management Areas Acres: 81,373
Wildlife Management Areas Name(s): North Cherokee National Forest, Elizabethton Tract